

## FIRE (24)

### AGENCY PLAN: STATEMENT OF PURPOSE, GOALS AND BUDGET SUMMARY

#### STATEMENT OF PURPOSE:

The Fire Department provides protection of life and property through the efficient use of emergency, fire and rescue response resources. The Fire Department will also enforce all laws, ordinances, and regulations relating to fire prevention.

#### AGENCY GOALS:

1. Enhance customer services by continuously reviewing and assessing customer needs and providing a consistent high quality of service.
2. Identify and recommend new sources of Fire Department revenue.
3. Improve employee development and quality of services by upgrading Fire/EMS training and educational opportunities.
4. To promote user-friendly services through sustained participation in community organizations, while providing community awareness and outreach programs to the public.

#### AGENCY FINANCIAL SUMMARY:

2007-08 Requested		2006-07 Budget	2007-08 Recommended	Increase (Decrease)
\$ 176,444,459	City Appropriations	\$ 170,833,522	\$ 184,801,899	\$ 13,968,377
<u>2,000,000</u>	Capital Appropriations	<u>1,900,000</u>	<u>3,500,000</u>	<u>1,600,000</u>
\$ 178,444,459	Total Appropriations	\$ 172,733,522	\$ 188,301,899	\$ 15,568,377
\$ 18,726,163	City Revenues	\$ 17,370,535	\$ 19,431,913	\$ 2,061,378
<u>2,000,000</u>	Capital Revenues	<u>1,900,000</u>	<u>3,500,000</u>	<u>1,600,000</u>
\$ 20,726,163	Total Revenues	\$ 19,270,535	\$ 22,931,913	\$ 3,661,378
\$ 157,718,296	NET TAX COST:	\$ 153,462,987	\$ 165,369,986	\$ 11,906,999

#### AGENCY EMPLOYEE STATISTICS:

2007-08 Requested		2006-07 Budget	04-01-07 Actual	2007-08 Recommended	Increase (Decrease)
366	Positions - Civilian	366	330	364	(2)
<u>1,171</u>	Positions - Uniform	<u>1,170</u>	<u>1,158</u>	<u>1,171</u>	<u>1</u>
1,537	Total Positions	1,536	1,488	1,535	(1)

#### ACTIVITIES IN THIS AGENCY:

	2006-07 Budget	2007-08 Recommended	Increase (Decrease)
Fire Suppression and Control	\$ 142,293,238	\$ 153,868,807	\$ 11,575,569
Fire Prevention and Investigations	6,271,885	7,297,535	1,025,650
Physical Health	<u>24,168,399</u>	<u>27,135,557</u>	<u>2,967,158</u>
Total Appropriations	\$ 172,733,522	\$ 188,301,899	\$ 15,568,377

## **FIRE (24)**

### ***FIRE SUPPRESSION AND CONTROL ACTIVITY INFORMATION***

#### ACTIVITY DESCRIPTION: FIRE SUPPRESSION AND CONTROL

Fire Suppression and Control includes departmental Administration, Fire Fighting Operations and support functions such as: Communications, Training, Community Relations, Medical, and Research and Development. Capital improvements are also included in this activity. Responsibility for repair of Fire apparatus has been transferred to the General Services Department; clothing and safety gear; testing of oxygen tanks; and other medical equipment will remain the responsibility of Fire Department staff.

Fire Suppression units include 38 engine companies, 22 ladder companies, 6 tactical mobile squad, a fireboat, a hazardous material response unit and an aircraft rescue unit.

#### GOALS:

1. Maintain a consistent training regimen by effectively utilizing the existing assigned personnel.
2. Successfully complete several exercises that represent many types of disasters (i.e. hospital, haz-mat, mass casualty, decon, high rise, parking structure, correctional facility, people mover, etc.) to increase responder skill level.
3. Continue Fire Officer (Chief, Captain, Lieutenant, Sergeant) leadership development for today's fire service.
4. Support a fire-safe environment that is responsive to the citizens' needs through community awareness and outreach programs.
5. Enhance Fire and EMS dispatcher skill through sustained training.
6. Collaborate with the Office of Homeland Security/Emergency Management for the implementation of a Public Access Defibrillator Program designed to place Automatic External Defibrillators (AED) in 10% of City owned buildings.

#### MAJOR INITIATIVES FOR FY 2006-07:

The Fire Department role in the Next Detroit Neighborhood Initiative (NDNI) will transform the city's neighborhoods into vibrant areas for its citizens to work, play and live. By improving basic quality of life issues on delivery consistent fire prevention and safety communications to the citizens, community groups and business owners in the designated areas.

- Implement a facility improvement program to address the wearable components of all fire stations.
- Collaborate with the State of Michigan Regional Response Team Network (RRTN), through funding by the Office of Homeland Security/Emergency Management and the Michigan State Police, to provide designated personnel for responding to major regional incidents when activated at the state level.
- Facilitate a "group think" process that will generate collective oversight of division specific operations resulting in the completion of valuable internal training and exercises that elevate skill levels of all DFD personnel.

#### PLANNING FOR THE FUTURE FOR FY 2007-08, FY 2008-09 and BEYOND:

- Continue the development and construction of a training complex to facilitate the growth of training opportunities for the public and private communities.
- Market the Detroit Fire Department as committed professional that are dedicated to creating a safe environment that is responsive to the citizens' needs.

## FIRE (24)

### *FIRE SUPPRESSION AND CONTROL MEASURES AND TARGETS*

Type of Performance Measure:	2004-05	2005-06	2006-07	2007-08
List of Measures	Actual	Actual	Projection	Target
<b>Inputs: Resources Allocated or Service Demands Made</b>				
Percent of Fire Officers receiving Training (I, II and III)	10%	10%	25%	50%
Number of specialized training sessions held	245	474	785	900
Number of basic skills training sessions held	2	1	1	1
Fire reports	10,288	11,547	10,547	9,547
Other incident reports	10,313	9,520	9,315	9,025
False alarms	12,073	12,524	10,500	8,500
<b>Outputs: Units of activity directed toward Goals</b>				
Fire hoses repaired/tested/inspected (ft.)	1,000	15,000	15,000	15,000
Fire safety and career opportunity classes at public/private schools	482	508	185	311
Junior Fire Cadet program*	50	50	33	50
Mobile Fire Safety House Training	139	139	49	86
<b>Efficiency: Program Costs related to Units of Activity</b>				
Percent of error-free inventory system	85%	85%	85%	85%
<b>Activity Costs</b>	<b>\$171,915,959</b>	<b>\$160,760,385</b>	<b>\$142,293,238</b>	<b>\$153,868,807</b>

\*Youngsters ages 14-18 summer-youth employment

**CITY OF DETROIT**  
**Fire Department**  
**Financial Detail by Appropriation and Organization**

<b>Administration General Office</b>	<b>2006-07 Redbook</b>		<b>2007-08 Dept Final Request</b>		<b>2007-08 Mayor's Budget Rec</b>	
	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>
<b>Executive Management and Support</b>						
<i>APPROPRIATION ORGANIZATION</i>						
00064 - Executive Management and Support						
240010 - Administration General Office	8	\$1,415,153	9	\$1,620,784	9	\$1,648,642
240020 - Administration-Community Relations	6	\$738,322	6	\$720,879	6	\$791,553
240030 - Administration-Research And Develc	5	\$579,776	5	\$570,906	5	\$631,490
240040 - Administration-Medical Services	5	\$2,211,623	5	\$2,296,644	5	\$2,283,810
240220 - Training	8	\$1,024,769	8	\$1,037,416	8	\$1,131,898
<b>APPROPRIATION TOTAL</b>	<b>32</b>	<b>\$5,969,643</b>	<b>33</b>	<b>\$6,246,629</b>	<b>33</b>	<b>\$6,487,393</b>
00715 - Vehicle Management and Supply						
240103 - Apparatus-Administration	2	\$295,715	2	\$370,996	0	\$74,644
240105 - Apparatus-Repair	2	\$151,113	2	\$190,042	2	\$184,693
240110 - Apparatus-Stores	1	\$450,758	1	\$602,512	1	\$472,726
<b>APPROPRIATION TOTAL</b>	<b>5</b>	<b>\$897,586</b>	<b>5</b>	<b>\$1,163,550</b>	<b>3</b>	<b>\$732,063</b>
00718 - Fire Fighting Operations						
240191 - Fire Fighting-Administration	32	\$5,132,179	32	\$5,292,538	32	\$5,758,659
240195 - Fire Fighting-Operations	1037	\$119,296,724	1037	\$116,866,496	1037	\$126,538,034
240205 - Marine Operations-Fireboat	3	\$299,142	3	\$305,249	3	\$309,032
240215 - Airport Operations-Crash Crew	11	\$1,227,573	11	\$1,193,409	11	\$1,320,488
<b>APPROPRIATION TOTAL</b>	<b>1083</b>	<b>\$125,955,618</b>	<b>1083</b>	<b>\$123,657,692</b>	<b>1083</b>	<b>\$133,926,213</b>
00760 - Communication and System Support						
240065 - Fire Communication-Administration	4	\$581,104	4	\$1,485,446	4	\$1,135,529
240075 - Fire Communication-Dispatch	27	\$2,528,994	27	\$3,135,817	27	\$2,763,592
240080 - System Support	0	\$35,000	0	\$888,526	0	\$379,326
<b>APPROPRIATION TOTAL</b>	<b>31</b>	<b>\$3,145,098</b>	<b>31</b>	<b>\$5,509,789</b>	<b>31</b>	<b>\$4,278,447</b>
00952 - Fire Station Replacement						
240314 - Fire Capital Improvements	0	\$1,900,000	0	\$2,000,000	0	\$3,500,000
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$1,900,000</b>	<b>0</b>	<b>\$2,000,000</b>	<b>0</b>	<b>\$3,500,000</b>

**CITY OF DETROIT**  
**Fire Department**  
**Financial Detail by Appropriation and Organization**

<b>Hazard Material Incident Mitigation Environmental Response</b>	<b>2006-07 Redbook</b>		<b>2007-08 Dept Final Request</b>		<b>2007-08 Mayor's Budget Rec</b>	
	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>
<i>APPROPRIATION ORGANIZATION</i>						
00965 - Environmental Response						
240400 - Hazard Material Incident Mitigation	0	\$300,000	0	\$300,000	0	\$300,000
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$300,000</b>	<b>0</b>	<b>\$300,000</b>	<b>0</b>	<b>\$300,000</b>
10151 - Casino Municipal Services-Fire						
241000 - Fire Fighting-Casino Mun Serv	21	\$1,864,434	21	\$1,949,106	21	\$2,146,909
241010 - Fire Marshal-Casino Mun Serv	7	\$875,060	7	\$842,044	7	\$943,900
241015 - EMS-Casino Mun Serv	8	\$1,385,799	8	\$1,597,868	8	\$1,553,883
<b>APPROPRIATION TOTAL</b>	<b>36</b>	<b>\$4,125,293</b>	<b>36</b>	<b>\$4,389,018</b>	<b>36</b>	<b>\$4,644,692</b>
<b>ACTIVITY TOTAL</b>	<b>1187</b>	<b>\$142,293,238</b>	<b>1188</b>	<b>\$143,266,678</b>	<b>1186</b>	<b>\$153,868,807</b>

**CITY OF DETROIT**  
**Budget Development for FY 2007-2008**  
**Appropriations - Summary Objects**

	<b>2006-07 Redbook</b>	<b>2007-08 Dept Final Request</b>	<b>2007-08 Mayor's Budget Rec</b>
<b>AC0524 - Fire Suppression and Control</b>			
<i>A24000 - Fire Department</i>			
SALWAGESL - Salary & Wages	71,432,832	71,523,585	75,238,103
EMPBENESL - Employee Benefi	60,545,626	58,027,043	65,866,991
PROFSVCSL - Professional/Cont	1,360,080	1,692,823	1,522,822
OPERSUPSL - Operating Supplie	2,431,467	2,958,909	1,489,731
OPERSVCSL - Operating Service	3,042,596	5,043,310	4,547,678
CAPEQUPSL - Capital Equipmen	1,959,737	2,365,278	3,568,785
OTHEXPSSL - Other Expenses	1,520,900	1,655,730	1,625,730
FIXEDCHGSL - Fixed Charges	0	0	8,966
<i>A24000 - Fire Department</i>	<i>142,293,238</i>	<i>143,266,678</i>	<i>153,868,807</i>
<b>AC0524 - Fire Suppression and Control</b>	<b>142,293,238</b>	<b>143,266,678</b>	<b>153,868,807</b>
<b>Grand Total</b>	<b>142,293,238</b>	<b>143,266,678</b>	<b>153,868,807</b>

## **FIRE (24)**

### ***FIRE PREVENTION AND INVESTIGATION ACTIVITY INFORMATION***

#### **ACTIVITY DESCRIPTION: FIRE PREVENTION AND INVESTIGATION**

The role of the Fire Marshal Division is to enforce all laws and ordinances governing fire prevention, protection, public education investigation, and provide protection of life and property to the citizens of Detroit.

#### **GOALS:**

1. Increase the effectiveness of building inspections, thereby, eliminating fire hazards in a timely manner.
2. Continue to increase arson convictions through vigorous investigations and prosecution.
3. Reduce the number of fire-related injuries, deaths and property loss both residential and business through public education programs.
4. Identify new billable services for billing purposes, thereby, increasing revenue.

#### **MAJOR INITIATIVES FOR FY 2006-07:**

- Increase the collaborative effort with the Detroit Public Schools to maintain full compliance with the Fire Prevention code.
- Ensure adequate inspection coverage for the 2007 and 2008 Boat Races, Fireworks, and recently re-instituted Grand Prix Races.
- Ensure that all permanent casinos currently under construction are in full compliance with all Fire Prevention and applicable codes.
- Participation in the Mayor's Next Detroit Neighborhood Initiatives data meetings to rejuvenate six (6) Detroit neighborhoods.
- Next Detroit Neighborhood Initiatives (NDNI) – The Detroit Fire Department has pledged to focus on delivering consistent fire prevention and safety communications to citizens and business owners in the designated areas.
- The command staff will closely monitor conditions in these areas (i.e., abandoned cars, excessive rubble, and abandoned structures, etc.) and report all finding(s) to the appropriate resource.
- All efforts will be centered around the activities of the community groups in those areas.

#### **PLANNING FOR THE FUTURE FOR FY 2007-08, FY 2008-09 AND BEYOND:**

- Enhance Fire Prevention pre-fire planning; training in Sarah Title II, 302 sites and haz-mat incident responses.
- Obtain and implement a fire inspection program utilizing portable hand-held inspection devices for prompt recording of data.
- Obtain and utilize radiological screening devices in detecting radiation, as part of Weapons of Mass Destruction, at large events; i.e., Ford Field, Joe Louis Arena, Cobo Hall, Comerica Park, etc.

## FIRE (24)

### *FIRE PREVENTION AND INVESTIGATION MEASURES AND TARGETS*

Type of Performance Measure	2004-05	2005-06	2006-07	2007-08
List of Measures	Actual	Actual	Projection	Target
<b>Outputs: Units of Activity directed toward Goals:</b>				
48 hour facilitation of information records request	90%	90%	95%	100%
Number of fire inspections (including permits)	13,000	3,716	2,639	5,000
Investigations	2,515	1,852	2,200	2,310
Warrants issued	103	77	95	106
Arson arrests	95	85	92	98
Public and private buildings inspected	5,993	200	209	210
Community group training	975	450	460	470
License Inspections	10,755	625	5,000	7,000
Re-inspections (violations, court cases)	4,200	3,500	4,000	4,500
On-site training programs/special training	200	279	285	300
Special and miscellaneous public instruction assignments	60	92	95	100
Public attendance at fire houses	1,667	1,697	1,266	1,467
Privately owned boxes-dialers	219	76	86	100
Municipally owned boxes-dialers	29	16	20	30
School Dialers	208	385	355	320
<b>Outcomes: Results or Impacts of Program Activities</b>				
Percent of incendiary fires not investigated	46%	46%	51%	37%
Arson convictions	27%	55%	57%	59%
<b>Efficiency: Program Costs related to Units of Activity</b>				
Percent of billing collections	65%	49%	75%	90%
Service fees collections ratio – Licenses and Permits	70%	46%	75%	90%
<b>Activity Costs</b>	<b>\$8,714,334</b>	<b>\$8,190,031</b>	<b>\$6,271,885</b>	<b>\$7,297,535</b>



**CITY OF DETROIT**  
**Fire Department**  
**Financial Detail by Appropriation and Organization**

<b>Fire Marshal-Administration</b> <b>Ordinance Enforcement</b>	<b>2006-07</b> <b>Redbook</b>		<b>2007-08</b> <b>Dept Final</b> <b>Request</b>		<b>2007-08</b> <b>Mayor's</b> <b>Budget Rec</b>	
	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>
<i>APPROPRIATION ORGANIZATION</i>						
00065 - Ordinance Enforcement						
240240 - Fire Marshal-Administration	17	\$2,474,757	17	\$2,772,949	17	\$2,970,572
240250 - Fire Marshal-Inspection	10	\$1,354,482	10	\$1,447,440	10	\$1,548,107
240260 - Fire Marshal-Arson Investigation	18	\$2,298,920	18	\$2,411,235	18	\$2,596,394
240290 - Fire Marshal-General Office	4	\$143,726	4	\$207,255	4	\$182,462
<b>APPROPRIATION TOTAL</b>	<b>49</b>	<b>\$6,271,885</b>	<b>49</b>	<b>\$6,838,879</b>	<b>49</b>	<b>\$7,297,535</b>
<b>ACTIVITY TOTAL</b>	<b>49</b>	<b>\$6,271,885</b>	<b>49</b>	<b>\$6,838,879</b>	<b>49</b>	<b>\$7,297,535</b>

**CITY OF DETROIT**  
**Budget Development for FY 2007-2008**  
**Appropriations - Summary Objects**

	<b>2006-07</b>	<b>2007-08</b>	<b>2007-08</b>
	<b>Redbook</b>	<b>Dept Final</b>	<b>Mayor's</b>
		<b>Request</b>	<b>Budget Rec</b>
<b>AC1024 - Fire Prevention and Investigation</b>			
<i>A24000 - Fire Department</i>			
SALWAGESL - Salary & Wages	3,308,980	3,617,370	3,799,660
EMPBENESL - Employee Benefi	2,800,191	2,953,050	3,235,117
OPERSUPSL - Operating Supplie	26,364	33,149	27,449
OPERSVCSL - Operating Service	89,350	188,860	188,859
CAPEQUPSL - Capital Equipmen	2,000	1,450	1,450
OTHEXPSSL - Other Expenses	45,000	45,000	45,000
<i>A24000 - Fire Department</i>	<i>6,271,885</i>	<i>6,838,879</i>	<i>7,297,535</i>
<b>AC1024 - Fire Prevention and Investigation</b>	<b>6,271,885</b>	<b>6,838,879</b>	<b>7,297,535</b>
<b>Grand Total</b>	<b>6,271,885</b>	<b>6,838,879</b>	<b>7,297,535</b>

## **FIRE (24)**

### ***PHYSICAL HEALTH ACTIVITY INFORMATION***

#### **ACTIVITY DESCRIPTION: PHYSICAL HEALTH**

This activity will provide emergency care and hospital transportation for the sick and injured, training programs for Emergency Medical Services Technicians (EMT's) and training to Detroit residents in cardiopulmonary resuscitation techniques through the CPR Program.

#### **GOALS:**

1. To decrease the EMS unit response time by staffing sufficient personnel.
2. To perform required training for Detroit residents, Police and Fire personnel, Emergency Service Operators, Paramedics and EMT's
3. To establish ample personnel coverage on scenes of life-threatening emergencies.
4. To maximize revenue recovery.

#### **MAJOR INITIATIVES FOR FY 2006-07:**

- In the coming fiscal year, increase the knowledge base of its personnel

#### **PLANNING FOR THE FUTURE FOR FY 2007-08, FY 2008-09 and BEYOND:**

- A program to place Automatic External Defibrillators (AED) in designated city owned public facilities to allow for quick access of defibrillation in cases of cardiac arrest. This is a joint effort with the City of Detroit Office of Homeland Security.
- The department is interested in developing an EMS Special Events team. The team will use Segways equipped with AED's and medical supplies to penetrate crowds to render first touch emergency care.
- Initiate delinquent collections to enhance revenue recovery.
- Enhance EMS operations and training in Special Operations.
- Enhance training and preparedness of EMS Division in areas of Weapons of Mass Destruction.

**FIRE (24)*****FIRE PHYSICAL HEALTH MEASURES AND TARGETS***

<b>Type of Performance Measure:</b> List of Measures	<b>2004-05 Actual</b>	<b>2005-06 Actual</b>	<b>2006-07 Projection</b>	<b>2007-08 Target</b>
<b>Inputs: Resources Allocated or Service Demands Made:</b> Full time units – 24 hours – ALS	25	24	24	24
<b>Outputs: Units of Activity directed toward Goals</b> Number of medical responses Hospital transportation	125,000 75,000	130,404 75,000	130,000 71,700	130,000 75,000
<b>Activity Costs</b>	<b>\$27,209,146</b>	<b>\$23,476,527</b>	<b>\$24,168,399</b>	<b>\$27,135,557</b>

**CITY OF DETROIT**  
**Fire Department**  
**Financial Detail by Appropriation and Organization**

<b>E.M.S. Administration</b>	<b>2006-07 Redbook</b>		<b>2007-08 Dept Final Request</b>		<b>2007-08 Mayor's Budget Rec</b>	
	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>
<b>Emergency Medical Services</b>						
<i>APPROPRIATION ORGANIZATION</i>						
00067 - Emergency Medical Services						
240320 - E.M.S. Administration	24	\$3,975,304	24	\$4,355,533	24	\$4,287,076
240340 - E.M.S. Field Operations	273	\$19,988,340	273	\$23,742,117	273	\$22,605,197
240350 - E.M.S. Training	3	\$204,755	3	\$241,252	3	\$243,284
<b>APPROPRIATION TOTAL</b>	<b>300</b>	<b>\$24,168,399</b>	<b>300</b>	<b>\$28,338,902</b>	<b>300</b>	<b>\$27,135,557</b>
<b>ACTIVITY TOTAL</b>	<b>300</b>	<b>\$24,168,399</b>	<b>300</b>	<b>\$28,338,902</b>	<b>300</b>	<b>\$27,135,557</b>

**CITY OF DETROIT**  
**Budget Development for FY 2007-2008**  
**Appropriations - Summary Objects**

	<b>2006-07 Redbook</b>	<b>2007-08 Dept Final Request</b>	<b>2007-08 Mayor's Budget Rec</b>
<b>AC1524 - Physical Health</b>			
<i>A24000 - Fire Department</i>			
SALWAGESL - Salary & Wages	12,691,912	15,206,391	14,973,694
EMPBENESL - Employee Benefi	9,265,131	10,814,361	9,882,174
PROFSVCSL - Professional/Cont	1,670,800	1,680,800	1,680,800
OPERSUPSL - Operating Supplie	479,860	531,908	520,635
OPERSVCSL - Operating Service	29,256	15,614	15,614
CAPEQUPSL - Capital Equipmen	31,440	58,628	31,440
OTHEXPSSL - Other Expenses	0	31,200	31,200
<i>A24000 - Fire Department</i>	<i>24,168,399</i>	<i>28,338,902</i>	<i>27,135,557</i>
<b>AC1524 - Physical Health</b>	<b>24,168,399</b>	<b>28,338,902</b>	<b>27,135,557</b>
<b>Grand Total</b>	<b>24,168,399</b>	<b>28,338,902</b>	<b>27,135,557</b>

**CITY OF DETROIT**  
**Budget Development for FY 2007-2008**  
**Appropriation Summary - Revenues**

	2005-06 Actuals	2006-07 Redbook	2007-08 Dept Final Request	2007-08 Mayor's Budget Rec	Variance
<b>A24000 - Fire Department</b>					
00064 - Executive Management and Support					
414105 - Other Regulatory Licens	22,370	0	0	0	0
448115 - Other Fees	0	0	5,000	5,000	5,000
449125 - Personal Services	15,120	103,948	49,770	30,520	(73,428)
474100 - Miscellaneous Receipts	(6,658)	0	0	0	0
00064 - Executive Management and Su	30,832	103,948	54,770	35,520	(68,428)
00715 - Vehicle Management and Supply					
474100 - Miscellaneous Receipts	8,852	0	0	0	0
00715 - Vehicle Management and Supl	8,852	0	0	0	0
00718 - Fire Fighting Operations					
448100 - Library Fees	(113,642)	0	0	0	0
449100 - Personal Services Ot	1,324,859	1,099,044	1,200,000	1,200,000	100,956
472255 - Sale Of Equipment	64,140	20,000	20,000	20,000	0
474100 - Miscellaneous Receipts	1,829	0	0	0	0
00718 - Fire Fighting Operations	1,277,186	1,119,044	1,220,000	1,220,000	100,956
00952 - Fire Station Replacement					
510325 - Transfers From Other Fu	109,000	0	0	0	0
522100 - Sale Of Bonds	0	1,900,000	2,000,000	3,500,000	1,600,000
00952 - Fire Station Replacement	109,000	1,900,000	2,000,000	3,500,000	1,600,000
00965 - Environmental Response					
447555 - Other Reimbursements	23,350	200,000	200,000	200,000	0
00965 - Environmental Response	23,350	200,000	200,000	200,000	0
11462 - FEMA - Grant Program					
432350 - Grants-Other-State	409,500	0	0	0	0
11462 - FEMA - Grant Program	409,500	0	0	0	0
11778 - Emergency Operation Center					
522100 - Sale Of Bonds	2,600,000	0	0	0	0
11778 - Emergency Operation Center	2,600,000	0	0	0	0
00065 - Ordinance Enforcement					
413100 - Safety Inspection Charg	(552,117)	1,500,000	1,500,000	2,240,000	740,000
414105 - Other Regulatory Licens	20,744	15,000	25,000	20,000	5,000
432350 - Grants-Other-State	84,487	0	0	0	0
440100 - Maintenance & Construc	9,043	25,000	15,000	10,000	(15,000)
472245 - Recoveries -Dej	27,574	0	0	0	0
474100 - Miscellaneous Receipts	56,770	75,000	60,000	55,000	(20,000)
00065 - Ordinance Enforcement	(353,499)	1,615,000	1,600,000	2,325,000	710,000

**CITY OF DETROIT**  
**Budget Development for FY 2007-2008**  
**Appropriation Summary - Revenues**

	2005-06 Actuals	2006-07 Redbook	2007-08 Dept Final Request	2007-08 Mayor's Budget Rec	Variance
<b>A24000 - Fire Department</b>					
<i>00067 - Emergency Medical Services</i>					
448115 - Other Fees	5,277,038	4,859,356	5,277,038	5,277,038	417,682
448145 - Other Fees-Fed	6,033,790	5,269,819	6,033,790	6,033,790	763,971
448150 - Other Fees-State	4,339,769	4,195,681	4,339,769	4,339,769	144,088
474100 - Miscellaneous Receipts	796	7,687	796	796	(6,891)
<i>00067 - Emergency Medical Services</i>	15,651,393	14,332,543	15,651,393	15,651,393	1,318,850
<i>11340 - Homeland Security</i>					
432350 - Grants-Other-State	504,670	0	0	0	0
<i>11340 - Homeland Security</i>	504,670	0	0	0	0
<b>A24000 - Fire Department</b>	<b>20,261,284</b>	<b>19,270,535</b>	<b>20,726,163</b>	<b>22,931,913</b>	<b>3,661,378</b>
<b>Grand Total</b>	<b>20,261,284</b>	<b>19,270,535</b>	<b>20,726,163</b>	<b>22,931,913</b>	<b>3,661,378</b>



**CITY OF DETROIT**  
**MAYOR'S 2007/2008 RECOMMENDED BUDGET**

**Fire Department**

<b>Appropriation</b>	<b>REDBOOK FY 2006</b>	<b>DEPT REQUEST</b>	<b>MAYORS FY 2007</b>
<b>Organization</b>	<b>2007 FTE</b>	<b>FY 2007 2008</b>	<b>2008 FTE</b>
<b>Classification</b>			
<b>00064 - Executive Management and Support</b>			
<b>240010 - Administration General Office</b>			
Fire Commissioner	1	1	1
Deputy Fire Commissioner	1	1	1
Second Deputy Fire Commissione	2	3	3
Executive Secretary III	1	1	1
Executive Secretary II	1	1	1
Senior Clerk	2	2	2
<b>Total Administration General Office</b>	<b>8</b>	<b>9</b>	<b>9</b>
<b>240020 - Administration-Community Relation</b>			
Fire Dept Comm Relation-Coord	1	1	1
Asst Fire Dept Comm Rel Coord	1	1	1
Fire Comm Relation Offcr- Lt	3	3	3
Senior Stenographer	1	1	1
<b>Total Administration-Community Relations</b>	<b>6</b>	<b>6</b>	<b>6</b>
<b>240030 - Administration-Research And Deve</b>			
Fire Dept R and D Coord	1	1	1
Fire R and D Asst - Captain	1	1	1
Fire R and D Asst - Lieutenant	2	2	2
Senior Clerk	1	1	1
<b>Total Administration-Research And Developn</b>	<b>5</b>	<b>5</b>	<b>5</b>
<b>240040 - Administration-Medical Services</b>			
Manager II - Fire	1	1	1
Medical Case Manager	3	3	3
Office Assistant III	1	1	1
<b>Total Administration-Medical Services</b>	<b>5</b>	<b>5</b>	<b>5</b>
<b>240220 - Training</b>			
Sprv Fire Dept-Training School	1	1	1
Fire Trng School Instr - Capt	2	2	2

**CITY OF DETROIT**  
**MAYOR'S 2007/2008 RECOMMENDED BUDGET**

**Fire Department**

Appropriation	REDBOOK FY 2006	DEPT REQUEST	MAYORS FY 2007
Organization	2007 FTE	FY 2007 2008	2008 FTE
Classification			
<b>00064 - Executive Management and Support</b>			
<b>240220 - Training</b>			
Fire Trng School Instr - Lt	5	5	5
<b>Total Training</b>	<b>8</b>	<b>8</b>	<b>8</b>
<b>Total Executive Management and Support</b>	<b>32</b>	<b>33</b>	<b>33</b>
<b>00065 - Ordinance Enforcement</b>			
<b>240240 - Fire Marshal-Administration</b>			
Fire Marshal	1	1	1
Assistant Fire Marshal	1	1	1
Sr Fire Prevention Inspector	5	5	5
Sr Fire Prevention Instructor	1	1	1
Fire Investigator - Chief	1	1	1
Fire Investigator - Captain	3	3	3
Sprv of Fire Protection - Eng	1	1	1
Tech Support Sprv-Fire Marshal	1	1	1
Plan Examiner - Fire Protect	1	1	1
Fire Fighter	1	1	1
Principal Clerk	1	1	1
<b>Total Fire Marshal-Administration</b>	<b>17</b>	<b>17</b>	<b>17</b>
<b>240250 - Fire Marshal-Inspection</b>			
Fire Prevention Inspector	10	10	10
<b>Total Fire Marshal-Inspection</b>	<b>10</b>	<b>10</b>	<b>10</b>
<b>240260 - Fire Marshal-Arson Investigation</b>			
Fire Investigator - Lieutenant	17	17	17
Fire Photographer	1	1	1
<b>Total Fire Marshal-Arson Investigation</b>	<b>18</b>	<b>18</b>	<b>18</b>
<b>240290 - Fire Marshal-General Office</b>			
Senior Clerk	1	1	1
Stenographer	1	1	1

**CITY OF DETROIT**  
**MAYOR'S 2007/2008 RECOMMENDED BUDGET**

**Fire Department**

Appropriation	REDBOOK FY 2006	DEPT REQUEST	MAYORS FY 2007
Organization	2007 FTE	FY 2007 2008	2008 FTE
Classification			
<b>00065 - Ordinance Enforcement</b>			
<b>240290 - Fire Marshal-General Office</b>			
Office Assistant II	2	2	2
<b>Total Fire Marshal-General Office</b>	<b>4</b>	<b>4</b>	<b>4</b>
<b>Total Ordinance Enforcement</b>	<b>49</b>	<b>49</b>	<b>49</b>
<b>00067 - Emergency Medical Services</b>			
<b>240320 - E.M.S. Administration</b>			
Super of Emergency Med Svcs	1	1	1
Asst Super of Emer Med Svcs	1	1	1
Emer Med Svcs Sprv - GD II	4	4	4
Asst Emer Medical Sprv - GD II	16	16	16
Senior Stenographer	1	1	1
Office Assistant II	1	1	1
<b>Total E.M.S. Administration</b>	<b>24</b>	<b>24</b>	<b>24</b>
<b>240340 - E.M.S. Field Operations</b>			
Paramedic	173	173	173
Emer Mobile Med Tech - Splst	5	5	5
Emer Mobile Med Tech	95	95	95
<b>Total E.M.S. Field Operations</b>	<b>273</b>	<b>273</b>	<b>273</b>
<b>240350 - E.M.S. Training</b>			
Emer Med Svcs Sprv - GD II	1	1	1
Emer Mobile Med Tech	1	1	1
Clerk	1	1	1
<b>Total E.M.S. Training</b>	<b>3</b>	<b>3</b>	<b>3</b>
<b>Total Emergency Medical Services</b>	<b>300</b>	<b>300</b>	<b>300</b>
<b>00715 - Vehicle Management and Supply</b>			
<b>240103 - Apparatus-Administration</b>			
Super of Fire Apparatus	1	1	0
Asst Super Fire Apparatus	1	1	0
<b>Total Apparatus-Administration</b>	<b>2</b>	<b>2</b>	<b>0</b>

**CITY OF DETROIT**  
**MAYOR'S 2007/2008 RECOMMENDED BUDGET**

**Fire Department**

Appropriation Organization Classification	REDBOOK FY 2006 2007 FTE	DEPT REQUEST FY 2007 2008	MAYORS FY 2007 2008 FTE
<b>00715 - Vehicle Management and Supply</b>			
<b>240105 - Apparatus-Repair</b>			
Air Equip Mechanic	1	1	1
Auto Electric Mechanic	1	1	1
<b>Total Apparatus-Repair</b>	<b>2</b>	<b>2</b>	<b>2</b>
<b>240110 - Apparatus-Stores</b>			
Senior Storekeeper	1	1	1
<b>Total Apparatus-Stores</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>Total Vehicle Management and Supply</b>	<b>5</b>	<b>5</b>	<b>3</b>
<b>00718 - Fire Fighting Operations</b>			
<b>240191 - Fire Fighting-Administration</b>			
Chief of Fire Department	1	1	1
Deputy Fire Chief	2	2	2
Senior Chief	2	2	2
Battalion Fire Chief	26	26	26
Principal Clerk	1	1	1
<b>Total Fire Fighting-Administration</b>	<b>32</b>	<b>32</b>	<b>32</b>
<b>240195 - Fire Fighting-Operations</b>			
Fire Captain	66	66	65
Fire Lieutenant	132	132	130
Fire Sergeant	134	134	134
Fire Engine Operator	124	124	120
Fire Fighter Driver	83	83	88
Fire Fighter	498	498	500
<b>Total Fire Fighting-Operations</b>	<b>1,037</b>	<b>1,037</b>	<b>1,037</b>
<b>240205 - Marine Operations-Fireboat</b>			
Fire Boat Operator	1	1	1
Fire Boat Deckhand	2	2	2
<b>Total Marine Operations-Fireboat</b>	<b>3</b>	<b>3</b>	<b>3</b>
<b>240215 - Airport Operations-Crash Crew</b>			
Fire Sergeant	6	6	6

**CITY OF DETROIT**  
**MAYOR'S 2007/2008 RECOMMENDED BUDGET**

**Fire Department**

Appropriation Organization Classification	REDBOOK FY 2006 2007 FTE	DEPT REQUEST FY 2007 2008	MAYORS FY 2007 2008 FTE
<b>00718 - Fire Fighting Operations</b>			
<b>240215 - Airport Operations-Crash Crew</b>			
Fire Engine Operator	3	3	3
Fire Fighter	2	2	2
<b>Total Airport Operations-Crash Crew</b>	<b>11</b>	<b>11</b>	<b>11</b>
<b>Total Fire Fighting Operations</b>	<b>1,083</b>	<b>1,083</b>	<b>1,083</b>
<b>00760 - Communication and System Support</b>			
<b>240065 - Fire Communication-Administrati</b>			
Supervising Fire Dispatcher	1	1	1
Asst Sprv Fire Dispatcher	1	1	1
Sr Fire Dispatcher	1	1	1
Senior Clerk	1	1	1
<b>Total Fire Communication-Administration</b>	<b>4</b>	<b>4</b>	<b>4</b>
<b>240075 - Fire Communication-Dispatch</b>			
Fire Dispatcher	3	3	3
Sr Asst Fire Dispatcher	4	4	4
Assistant Fire Dispatcher	18	18	18
Asst Fire Dispatcher 2/20/95	2	2	2
<b>Total Fire Communication-Dispatch</b>	<b>27</b>	<b>27</b>	<b>27</b>
<b>Total Communication and System Support</b>	<b>31</b>	<b>31</b>	<b>31</b>
<b>10151 - Casino Municipal Services-Fire</b>			
<b>241000 - Fire Fighting-Casino Mun Serv</b>			
Fire Fighter	21	21	21
<b>Total Fire Fighting-Casino Mun Serv</b>	<b>21</b>	<b>21</b>	<b>21</b>
<b>241010 - Fire Marshal-Casino Mun Serv</b>			
Plan Examiner - Fire Protect	2	2	2
Fire Prevention Inspector	5	5	5
<b>Total Fire Marshal-Casino Mun Serv</b>	<b>7</b>	<b>7</b>	<b>7</b>
<b>241015 - EMS-Casino Mun Serv</b>			
Emer Mobile Med Tech	3	3	3

**CITY OF DETROIT**  
**MAYOR'S 2007/2008 RECOMMENDED BUDGET**

**Fire Department**

Appropriation	REDBOOK FY 2006	DEPT REQUEST	MAYORS FY 2007
Organization	2007 FTE	FY 2007 2008	2008 FTE
Classification			
<b>10151 - Casino Municipal Services-Fire</b>			
<b>241015 - EMS-Casino Mun Serv</b>			
Paramedic	5	5	5
<b>Total EMS-Casino Mun Serv</b>	<b>8</b>	<b>8</b>	<b>8</b>
<b>Total Casino Municipal Services-Fire</b>	<b>36</b>	<b>36</b>	<b>36</b>
<b>Agency Total</b>	<b>1,536</b>	<b>1,537</b>	<b>1,535</b>